

= Required Field

<b>Local Agency Information</b>			
<b>Funding Source:</b>	<span style="background-color: #d4edda;">State UPK Allocation</span>		
<b>Report Prepared By:</b>	<span style="background-color: #d4edda;">Peter Frank</span>		
<b>Agency Name:</b>	<span style="background-color: #d4edda;">Hallmark Central School District</span>		
<b>Mailing Address:</b>	<span style="background-color: #d4edda;">123 Gold Crown Lane</span>		
	<span style="background-color: #d4edda;">Street</span>		
	<span style="background-color: #d4edda;">Hallmark</span>	<span style="background-color: #d4edda;">NY</span>	<span style="background-color: #d4edda;">12345</span>
	<span style="background-color: #d4edda;">City</span>	<span style="background-color: #d4edda;">State</span>	<span style="background-color: #d4edda;">Zip Code</span>
<b>Telephone # of Report Preparer:</b>	<span style="background-color: #d4edda;">123-456-7890 x002</span>	<b>County:</b> <span style="background-color: #d4edda;">Riverdale</span>	
<b>E-mail Address:</b>	<span style="background-color: #d4edda;"><a href="mailto:Peter.Frank@HallmarkCSD.org">Peter.Frank@HallmarkCSD.org</a></span>		
<b>Project Funding Dates:</b>	<u>7/2/2023</u> Start	<u>6/20/2024</u> End	

**INSTRUCTIONS**

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator’s Certification on the Budget Summary worksheet must be signed by the agency’s Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$130,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Project Coordinator	1.00	\$90,000	\$90,000
Behavior Specialist	0.50	\$80,000	\$40,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$30,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Aide	1.00	\$25,000.00	\$25,000
Nurse	0.20	\$25,000.00	\$5,000

PURCHASED SERVICES			
Subtotal - Code 40			\$200,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
UPK Instructional Services	Little Friends Preschool	10 x \$5,700 per student	\$57,000
PreK Assessment	Valid and Reliable Assessment	150 students x \$30 per assessment	\$4,500
Environmental Observations	Child Care, Inc.	20 observations x \$200 per class	\$4,000
Lunch and Snack	Yummy in my Tummy, LLC	150 students x 180 days x \$5 per day	\$135,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$37,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Tablets	10.00	\$1,000.00	\$10,000
Curriculum/Theme Supplies	10 Classrooms	\$2,000.00	\$20,000
New Classroom Books	3 Bulk Packs	\$2,500.00	\$7,500

TRAVEL EXPENSES			
Subtotal - Code 46			\$361,237
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
UPK Coordinator	Classroom Vists	20 visits x \$.56 per mile x 10 miles	\$112
Student Bussing (District Owned)	To/From School	200 students x \$10/day x 180 days	\$360,000
Student and Adult Chaperone Field Trip	Zoo	200 students + 25 staff/parents x \$5 per ticket	\$1,125

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$280,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Instructional Coaching - 5 Teachers	ABC BOCES	100 hours x \$125 per hour	\$125,000
PreK Instructional Services	ABC BOCES	25 students full day instruction (5 hours per day) x \$6,200 per year	\$155,000

MINOR REMODELING		
Subtotal - Code 30		\$5,250
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Installation of PreK-child sized toilets	10 toilets x \$225 per toilet	\$2,250
Custodian Staff Salary for Installation	.05 FTE x \$60,000	\$3,000

EQUIPMENT			
Subtotal - Code 20			\$25,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Playgrounds R' Us: Installation, Playground Pieces, Poured Base. (package includes 2 playground pieces and necessary inspections)	1 Package	\$25,500.00	\$25,500

